

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Administrative Services**Reporting level:** 00-720-100-00-00-00-00000000**Program Performance Measures**

1. Successful completion of state and federal audits.
2. Maximum use of available federal funding for department programs.
3. Adequate office, shop and office facilities at all major headquarters.
4. Efficient, up to date computer systems for the agency.
5. Adequate secretarial and telephone support for the agency.
6. Efficiently issue hunting, fishing and boating licenses in North Dakota.

**Program Statistical Data**

Over 500,000 fishing, hunting, and boating licenses are distributed and processed annually. In lieu of tax payments are made as required by law. Federal funding administrative requirements are met. Accounting, secretarial, legal services, data processing and computer and planning support are provided for all divisions. Utilities, office rental, owned facility costs, office supplies, postage, insurance, janitorial services, telephone costs, and many other items are funded. Office and shop operations and maintenance are funded.

**Explanation of Program Costs**

Salaries - Funds are requested to support current staff. Temporary salaries are budgeted for seasonal licensing and maintenance staff and secretarial /telephone help for our very busy summer and fall seasons. One new FTE position is requested. This is an Administrative Assistant I to provide secretarial support at the Department's Williston office. When the Highway Patrol was in our office, their secretary was shared with Game and Fish. Now that HP has moved downtown to the new Law Enforcement Center, it is not possible to share. Game and Fish has hired a temporary worker to do this work. The workload for the Williston office has increased significantly with the oil activity. We have more staff there and there is much more work related to mineral exploration on Department managed lands.

Operating Expenses

IT-Data processing - Mainly costs for license lotteries and network charges.

IT-Telephone - Costs for all department staff. This is a critical area for our work with the public and for staff operations.

Travel - Motor pool and other travel dollars are required to pay travel costs and per diem for division staff and the Advisory Board. Costs for the Director and Deputy Director are included. They travel throughout the state working on game and fish issues.

Utilities - For all offices and shops -Bismarck, Dickinson, Devils Lake, Jamestown, Lonetree, Riverdale and Williston.

Postage - Costs for all mailings of licenses, questionnaires, information and general correspondence.

Lease/Rent - Equipment - Copiers and other office equipment rentals.

Lease/Rentals - Buildings - room rentals, storage rental, misc. expenses

Dues and Professional Development - Dues for professional and department related organizations and costs for staff training.

Operating Fees and Services - Payment for required newspaper publication costs for fishing and hunting proclamation advertisements - \$150,000. Also includes \$250,000 for state wide indirect cost allocation. Credit card transaction fees are also included (\$400,000). Plus various purchases using the state credit card.

Repairs - Equipment repair costs for office and field equipment for all divisions.

Professional Services - Audit and legal services and special services from architects and engineers.

Insurance - Building and content insurance, trailer insurance, boiler insurance and aircraft insurance. \$13,569 for the Risk Management fund.

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Office Supplies - For all department offices.

Printing - Applications, fishing and hunting guides, copier supplies and paper.

Professional Supplies - Photography supplies for the entire department. Also maps and plats.

Food and Clothing - Uniforms and special work clothing items.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, including aircraft parts. Janitorial supplies and building supplies. Fuel and oil for both Department aircraft.

Miscellaneous Supplies - Game and fish licenses and tags.

Capital Improvements - \$300,000 for extraordinary repairs at all department facilities. \$200,000 is budgeted for storage buildings, most likely at Williston and Devils Lake. \$1,000,000 is included for In Lieu of Tax payments for land owned or managed by the Department as required by law.

IT Equipment/Software Over \$5000 - \$27,000 is included to replace one plotter and one printer.

Equipment Over \$5,000 - Funding is requested for replacement mowers.

Grants - \$245,000 in matching funds for cooperative projects with local groups and organizations.

Grants, Gifts, and Donations - Grants and gifts received for special projects will be used as desired by the donor. The Department has several hundred thousand dollars on hand from an estate for fishing access work. Also a major grant for bighorn sheep work is expected to continue. The total requested is \$400,000 more than last biennium because funds from oil development are now included. The Department manages Corps of Engineers and Department lands along Lake Sakakawea and the Missouri River. There is significant oil activity on these lands. Payments received from the oil exploration activity are paid to Game and Fish. The Corps of Engineers and other federal agencies require that this money be spent by the Department on these areas. This line item will allow the Department to receive payments and turn around and spend the funds on the appropriate areas. This funding is often used for road repairs, fencing, habitat development and similar work. As stated before, a lot of this activity is on Corp of Engineers owned land, but some also occurs on Game and Fish owned lands and these fund will be used in similar ways.

**Program Goals and Objectives**

To provide Department policy making, planning, and coordination of programs. To have support services for the entire Department. To provide game and fish licensing as established by the Legislature and Governor's proclamations. To make in lieu of tax payments for Department lands as required by law.

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	2,908,076	2,523,671	327,985	2,851,656	52,800
Temporary Salaries	54,519	178,788	(15,188)	163,600	0
Overtime	79,271	6,000	(6,000)	0	0
Fringe Benefits	1,288,381	1,389,852	(332,935)	1,056,917	29,145
<b>Total</b>	<b>4,330,247</b>	<b>4,098,311</b>	<b>(26,138)</b>	<b>4,072,173</b>	<b>81,945</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	27,791	1,870,546	(1,870,546)	0	0
Special Funds	4,302,456	2,227,765	1,844,408	4,072,173	81,945
<b>Total</b>	<b>4,330,247</b>	<b>4,098,311</b>	<b>(26,138)</b>	<b>4,072,173</b>	<b>81,945</b>
<b>Operating Expenses</b>					
Travel	68,524	77,000	0	77,000	0
Supplies - IT Software	68,283	68,000	(64,000)	4,000	0
Supply/Material-Professional	4,656	10,000	0	10,000	0
Food and Clothing	3,897	5,000	0	5,000	0
Bldg, Ground, Maintenance	92,391	115,000	0	115,000	0
Miscellaneous Supplies	212,379	250,000	0	250,000	0
Office Supplies	110,338	100,000	0	100,000	0
Postage	700,375	950,000	64,000	1,014,000	0
Printing	254,538	290,000	0	290,000	0
IT Equip Under \$5,000	19,522	20,000	0	20,000	0
Other Equip Under \$5,000	1,610	18,000	0	18,000	0
Office Equip & Furn Supplies	0	2,000	0	2,000	0
Utilities	317,507	350,076	0	350,076	0
Insurance	66,254	130,000	0	130,000	0
Rentals/Leases-Equip & Other	44,391	55,000	0	55,000	0
Rentals/Leases - Bldg/Land	25,625	30,000	0	30,000	0
Repairs	215,321	160,000	0	160,000	0
IT - Data Processing	846,304	1,000,000	(190,000)	810,000	0
IT - Communications	298,896	350,000	0	350,000	0
IT Contractual Svcs and Rprs	0	0	20,000	20,000	0
Professional Development	106,208	120,000	0	120,000	0
Operating Fees and Services	583,071	641,496	(275,507)	365,989	0
Fees - Professional Services	128,986	135,000	170,000	305,000	0
<b>Total</b>	<b>4,169,076</b>	<b>4,876,572</b>	<b>(275,507)</b>	<b>4,601,065</b>	<b>0</b>

# REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	3,092,163	535,000	3,080,000	3,615,000	0
Special Funds	1,076,913	4,341,572	(3,355,507)	986,065	0
<b>Total</b>	<b>4,169,076</b>	<b>4,876,572</b>	<b>(275,507)</b>	<b>4,601,065</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	448,308	161,147	38,853	200,000	0
Other Capital Payments	1,047,453	1,200,000	(200,000)	1,000,000	0
Extraordinary Repairs	50,205	391,141	(91,141)	300,000	0
Equipment Over \$5000	0	150,000	150,000	300,000	0
Motor Vehicles	6,436	0	0	0	0
IT Equip/Sftware Over \$5000	0	0	27,000	27,000	0
<b>Total</b>	<b>1,552,402</b>	<b>1,902,288</b>	<b>(75,288)</b>	<b>1,827,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	123,152	572,906	(172,906)	400,000	0
Special Funds	1,429,250	1,329,382	97,618	1,427,000	0
<b>Total</b>	<b>1,552,402</b>	<b>1,902,288</b>	<b>(75,288)</b>	<b>1,827,000</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Land and Buildings	156,632	1,007,366	(1,007,366)	0	0
Extraordinary Repairs	0	25,256	(25,256)	0	0
<b>Total</b>	<b>156,632</b>	<b>1,032,622</b>	<b>(1,032,622)</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	721,317	(721,317)	0	0
Special Funds	156,632	311,305	(311,305)	0	0
<b>Total</b>	<b>156,632</b>	<b>1,032,622</b>	<b>(1,032,622)</b>	<b>0</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
Grants, Benefits & Claims	247,527	683,816	(438,816)	245,000	0
<b>Total</b>	<b>247,527</b>	<b>683,816</b>	<b>(438,816)</b>	<b>245,000</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
General Fund	0	0	0	0	0

# REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Administrative Services Reporting Level: 00-720-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	247,527	683,816	(438,816)	245,000	0
<b>Total</b>	<b>247,527</b>	<b>683,816</b>	<b>(438,816)</b>	<b>245,000</b>	<b>0</b>

## Grant-Gift-Donation

Salaries - Permanent	0	50,000	(50,000)	0	0
Travel	8,458	0	0	0	0
Miscellaneous Supplies	85	12,000	0	12,000	0
Other Equip Under \$5,000	0	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	18,443	10,000	0	10,000	0
Professional Development	1,125	0	0	0	0
Operating Fees and Services	2,394	220,195	450,000	670,195	0
Fees - Professional Services	6,175	7,000	0	7,000	0
Land and Buildings	5,000	0	0	0	0
Other Capital Payments	1,645	0	0	0	0
Grants, Benefits & Claims	42,023	20,000	0	20,000	0
<b>Total</b>	<b>85,348</b>	<b>329,195</b>	<b>400,000</b>	<b>729,195</b>	<b>0</b>

## Grant-Gift-Donation

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	85,348	329,195	400,000	729,195	0
<b>Total</b>	<b>85,348</b>	<b>329,195</b>	<b>400,000</b>	<b>729,195</b>	<b>0</b>

## Total Expenditures

<b>10,541,232</b>	<b>12,922,804</b>	<b>(1,448,371)</b>	<b>11,474,433</b>	<b>81,945</b>
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## Funding Sources

### Federal Funds

N008 DOI - Wildlife Restoration	3,201,043	2,488,417	212,363	2,700,780	0
N011 USCG - Boating Safety	42,063	91,352	(57,132)	34,220	0
N068 State Wildlife Grants	0	0	180,000	180,000	0
N241 DOI - Sportfish Restoration	0	1,120,000	(20,000)	1,100,000	0
<b>Total</b>	<b>3,243,106</b>	<b>3,699,769</b>	<b>315,231</b>	<b>4,015,000</b>	<b>0</b>

### Special Funds

222 Game & Fish Department Fund 222	7,298,126	9,223,035	(1,763,602)	7,459,433	81,945
<b>Total</b>	<b>7,298,126</b>	<b>9,223,035</b>	<b>(1,763,602)</b>	<b>7,459,433</b>	<b>81,945</b>

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

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Program: Administrative Services		Reporting Level: 00-720-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	10,541,232	12,922,804	(1,448,371)	11,474,433	81,945
FTE Employees	27.00	28.00	0.00	28.00	1.00

**CHANGE PACKAGE DETAIL**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Administrative Services			Reporting Level: 00-720-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 2 Admin Services General Adjustments		0.00	0	3,480,000	(2,217,323)	1,262,677
A-A 9 Aircraft Replacement		0.00	0	0	300,000	300,000
A-F 7 Capital Assets are Reduced to Zero		0.00	0	(1,294,223)	(1,640,687)	(2,934,910)
Base Payroll Change		0.00	0	(1,870,546)	1,794,408	(76,138)
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>315,231</b>	<b>(1,763,602)</b>	<b>(1,448,371)</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>315,231</b>	<b>(1,763,602)</b>	<b>(1,448,371)</b>

**Optional Budget Changes****Ongoing Optional Changes**

A-C 1 Williston Administrative Assistant - New FTE	1	1.00	0	0	81,945	81,945
<b>Total Ongoing Optional Changes</b>		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>81,945</b>	<b>81,945</b>
<b>Total Optional Budget Changes</b>		<b>1.00</b>	<b>0</b>	<b>0</b>	<b>81,945</b>	<b>81,945</b>

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Fisheries**Reporting level:** 00-720-200-00-00-00-00000000**Program Performance Measures**

The Fisheries Division planning objectives are listed below. These are reviewed periodically and compared to actual values based upon questionnaire results.

1. Lakes/Reservoirs - Angler-Days objective is 750,000, angler number is 75,000.
2. Devils Lake - Angler-Days objective is 350,000, angler number is 30,000.
3. Missouri River System - Angler-Days objective is 500,000, angler number is 35,000.
4. Rivers and Streams - Angler-Days objective is 165,000 and angler number are 16,000.

**Program Statistical Data**

Fishing regulations are provided for over 170,000 anglers annually. These anglers spend over \$250,000,000 annually for angling and fishing related activities. State fishing waters are stocked annually with 2 million northern pike, 6 million walleye, 450,000 trout and salmon with supplemental stocking of crappie, bluegill, largemouth bass, smallmouth bass, channel catfish, fathead minnow, and hybrid muskie. Trap and transport(fish relocation) is provided where beneficial. Over 385,000 adult fish are moved from overpopulated lakes. Undesirable fish removal is conducted at numerous lakes and reservoirs across the state in order to provide better conditions for the more desirable fish species. Fisheries management work is done on more than 300 lakes. Coordination with state, federal, and local entities is required to accomplish the goals. This program provides improved boating access statewide through cost share grants to political subdivisions and directly contracted projects. Enhancements or new developments are provided on 30-40% of the lakes annually. This portion of the program provides facilities for our 50,000+ registered boat owners and facilities for over 170,000 anglers.

**Explanation of Program Costs**

**SALARIES** - Funds are included for the Division's 23 regular staff. Temporary salary funds are requested for seasonal workers who do fisheries test netting, water quality work, facility development, and other items.

**OPERATING EXPENSES** - Travel - State Fleet and travel expenses for staff performing fisheries work throughout the state. This also includes fish hatchery and distribution truck costs.

Operating Fees and Services - Purchase of Service and Cooperative Agreements and various purchases using the state credit card.

Repairs - Boat, motor, trailer, lab equipment and computer repairs.

Professional Services - Engineer and architecture services.

Professional Supplies and Materials - The major item requested here is rotenone, a chemical used for fish eradication. The chemical is needed to eliminate undesirable fish species from some lakes. Also included are lab chemicals, resource materials and engineering supplies.

Food and Clothing - Uniforms and special work clothing needed by fisheries workers.

Buildings, Grounds, Vehicle Maintenance Supplies - Equipment repair parts, electrical supplies, plumbing materials, paint, boat fuel and oil.

Miscellaneous Supplies - nets, tools and other supplies.

**EXTRAORDINARY REPAIRS** - \$500,000 - Dam repair, hatchery repairs, and fishing and boating facility construction funding on lands owned by the Department.

**EQUIPMENT OVER \$5,000** – three motors, one distribution trailer, one ATV replacement, one Bobcat trailer, three electrofishing boat upgrades, one big water boat, and



**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Fisheries**Reporting level:** 00-720-200-00-00-00-00000000

one distribution boat and trailer.

GRANTS - \$440,000 is included for operation and maintenance of the Garrison Dam National Fish Hatchery. \$1,200,000 is for grants to local entities for boating and fishing access facilities. Universities perform some research projects for the Department(\$250,000). A grant of\$122,000 to ND Parks and Recreation is included for boating access related costs at state parks. \$210,000 is included for the Save Our Lakes program. This involves funding practices that enhance water quality. \$100,000 is for dam repair projects in cooperation with local water boards and the ND Water Commission.

PRIVATE LANDS - Special Line - \$400,000 to renovate prioritized lakes statewide to provide sustainable quality fisheries. Work includes engineering, construction of sediment filters, best management practices on agricultural land, riparian buffer protection, etc. This work is done in concert with other entities and funding sources, e.g., NRCS/Farm Bill.

**Program Goals and Objectives**

To maintain and enhance angling opportunities for sport fishing by application of scientific management, research and culture techniques.

To optimize fishing and boating oriented recreation activities on North Dakota's lakes and streams with boating and shore fishing facilities.

To preserve and enhance fisheries habitat in North Dakota.

# REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Fisheries Reporting Level: 00-720-200-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,801,759	2,664,232	(257,560)	2,406,672	0
Temporary Salaries	231,119	243,993	106,007	350,000	0
Overtime	4,260	600	(600)	0	0
Fringe Benefits	580,388	616,164	316,036	932,200	0
<b>Total</b>	<b>2,617,526</b>	<b>3,524,989</b>	<b>163,883</b>	<b>3,688,872</b>	<b>0</b>

## Salaries and Wages

General Fund	0	0	0	0	0
Federal Funds	1,820,488	1,931,744	834,910	2,766,654	0
Special Funds	797,038	1,593,245	(671,027)	922,218	0
<b>Total</b>	<b>2,617,526</b>	<b>3,524,989</b>	<b>163,883</b>	<b>3,688,872</b>	<b>0</b>

## Operating Expenses

Travel	499,181	639,300	0	639,300	0
Supplies - IT Software	1,000	3,400	0	3,400	0
Supply/Material-Professional	14,073	304,383	0	304,383	0
Food and Clothing	529	27,500	0	27,500	0
Bldg, Ground, Maintenance	72,023	187,100	0	187,100	0
Miscellaneous Supplies	87,403	128,500	0	128,500	0
Office Supplies	0	7,100	0	7,100	0
Printing	4,915	10,800	0	10,800	0
IT Equip Under \$5,000	14,474	35,500	0	35,500	0
Other Equip Under \$5,000	39,111	30,000	(18,000)	12,000	0
Office Equip & Furn Supplies	0	2,500	0	2,500	0
Rentals/Leases-Equip & Other	3,423	10,000	0	10,000	0
Rentals/Leases - Bldg/Land	32,129	8,500	0	8,500	0
Repairs	10,872	102,500	0	102,500	0
IT - Data Processing	2,389	1,200	0	1,200	0
IT Contractual Svcs and Rprs	0	8,000	0	8,000	0
Professional Development	691	10,500	0	10,500	0
Operating Fees and Services	251,773	162,217	18,000	180,217	0
Fees - Professional Services	67,283	121,000	0	121,000	0
<b>Total</b>	<b>1,101,269</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>

## Operating Expenses

General Fund	0	0	0	0	0
Federal Funds	725,949	1,352,117	0	1,352,117	0
Special Funds	375,320	447,883	0	447,883	0

# REQUEST DETAIL BY PROGRAM

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>1,101,269</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	0	250,000	(250,000)	0	0
Other Capital Payments	164,695	170,000	(170,000)	0	0
Extraordinary Repairs	24,146	15,000	860,000	875,000	0
Equipment Over \$5000	63,714	175,000	(25,000)	150,000	0
Motor Vehicles	73,113	0	0	0	0
<b>Total</b>	<b>325,668</b>	<b>610,000</b>	<b>415,000</b>	<b>1,025,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	182,279	535,000	202,500	737,500	0
Special Funds	143,389	75,000	212,500	287,500	0
<b>Total</b>	<b>325,668</b>	<b>610,000</b>	<b>415,000</b>	<b>1,025,000</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
Grants, Benefits & Claims	2,544,429	3,151,000	1,100,000	4,251,000	0
<b>Total</b>	<b>2,544,429</b>	<b>3,151,000</b>	<b>1,100,000</b>	<b>4,251,000</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
General Fund	0	0	0	0	0
Federal Funds	1,850,484	2,786,000	885,000	3,671,000	0
Special Funds	693,945	365,000	215,000	580,000	0
<b>Total</b>	<b>2,544,429</b>	<b>3,151,000</b>	<b>1,100,000</b>	<b>4,251,000</b>	<b>0</b>
<b>Land Habitat &amp; Deer Depredation</b>					
Salaries - Permanent	2,324	16,474	(16,474)	0	0
Temporary Salaries	72	20	(20)	0	0
Fringe Benefits	799	500	(500)	0	0
Travel	1,253	1,100	0	1,100	0
Bldg, Ground, Maintenance	355	20,912	0	20,912	0
Miscellaneous Supplies	2,397	0	0	0	0
Rentals/Leases - Bldg/Land	186,521	210,994	106,994	317,988	0
Operating Fees and Services	18,315	20,000	0	20,000	0
Fees - Professional Services	40,476	10,000	0	10,000	0
Other Capital Payments	0	90,000	(90,000)	0	0
Grants, Benefits & Claims	18,467	30,000	0	30,000	0

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>270,979</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Land Habitat &amp; Deer Depredation</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	270,979	400,000	0	400,000	0
<b>Total</b>	<b>270,979</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>
<b>Grant-Gift-Donation</b>					
Operating Fees and Services	1,894	0	0	0	0
Extraordinary Repairs	8,939	0	0	0	0
Grants, Benefits & Claims	82,724	70,805	0	70,805	0
<b>Total</b>	<b>93,557</b>	<b>70,805</b>	<b>0</b>	<b>70,805</b>	<b>0</b>
<b>Grant-Gift-Donation</b>					
General Fund	0	0	0	0	0
Federal Funds	30,064	0	0	0	0
Special Funds	63,493	70,805	0	70,805	0
<b>Total</b>	<b>93,557</b>	<b>70,805</b>	<b>0</b>	<b>70,805</b>	<b>0</b>
<b>Ramp and Marina Improvements</b>					
Miscellaneous Supplies	10,142	0	0	0	0
Fees - Professional Services	6,633	0	0	0	0
Grants, Benefits & Claims	711,600	0	0	0	0
<b>Total</b>	<b>728,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ramp and Marina Improvements</b>					
General Fund	0	0	0	0	0
Federal Funds	700,547	0	0	0	0
Special Funds	27,828	0	0	0	0
<b>Total</b>	<b>728,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>7,681,803</b>	<b>9,556,794</b>	<b>1,678,883</b>	<b>11,235,677</b>	<b>0</b>

**Funding Sources****Federal Funds**

N008 DOI - Wildlife Restoration	0	0	77,374	77,374	0
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**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:38:10

Program: Fisheries		Reporting Level: 00-720-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
N241 DOI - Sportfish Restoration	5,183,711	6,491,861	1,890,036	8,381,897	0
N280 Misc Federal Funds	126,100	113,000	(45,000)	68,000	0
<b>Total</b>	<b>5,309,811</b>	<b>6,604,861</b>	<b>1,922,410</b>	<b>8,527,271</b>	<b>0</b>
<b>Special Funds</b>					
222 Game & Fish Department Fund 222	2,371,992	2,930,933	(222,527)	2,708,406	0
488 Habitat and Depredation Fund 488	0	21,000	(21,000)	0	0
<b>Total</b>	<b>2,371,992</b>	<b>2,951,933</b>	<b>(243,527)</b>	<b>2,708,406</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>7,681,803</b>	<b>9,556,794</b>	<b>1,678,883</b>	<b>11,235,677</b>	<b>0</b>
<b>FTE Employees</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Fisheries			Reporting Level: 00-720-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 3 Fisheries Division General Adjustments		0.00	0	722,500	389,494	1,111,994
A-A 8 Fishing & Boating Access Development		0.00	0	900,000	220,000	1,120,000
A-F 7 Capital Assets are Reduced to Zero		0.00	0	(535,000)	(165,000)	(700,000)
Base Payroll Change		0.00	0	834,910	(688,021)	146,889
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>1,922,410</b>	<b>(243,527)</b>	<b>1,678,883</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>1,922,410</b>	<b>(243,527)</b>	<b>1,678,883</b>

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Enforcement**Reporting level:** 00-720-300-00-00-00-00000000**Program Performance Measures**

1. Maintain an enforcement data base to track calls for service and violations.
2. All calls reporting violations are responded to in less than two hours and documented.
3. Accidents resulting in fatalities will be less than 5 per 100,000 registered boats per year, the annual reported accident rate of less than .5% of registered watercraft, and more than 5,000 boats will be inspected per year.

**Program Statistical Data**

The effectiveness of the Enforcement Division can be judged by a healthy game and fish population not adversely affected by illegal activities. Game wardens should attend 500-700 public meetings and contact 20,000 to 25,000 people. Assistance should be given to landowners and all landowner complaints should be investigated.

**Explanation of Program Costs**

Salary funds are included for the Enforcement Division's 37 regular employees plus seasonal temporary workers.

Operating Expenses - Travel is the major expense category for this budget. District game wardens essentially live in their vehicles. They are especially active during fishing and hunting seasons. They respond to law violation complaints throughout the year. Over 1,000,000 miles per year are driven using State Fleet vehicles. The projected state fleet rate is 53 cents per mile. Professional Supplies and Materials includes depth finders, binoculars, lights, firearms, cameras, alert machines, boating related items, and numerous items costing less than \$5,000. Clothing includes uniforms and other job related clothing. Boating safety work and law enforcement duties on Wildlife Management Areas have been a growing work load.

Capital Assets - Equipment over \$5,000- An equipment replacement schedule has been established. This provides an organized, efficient way to schedule replacement of boats, motors, computers, all-terrain vehicles and other items. The amount budgeted here is required to provide reasonable quality equipment for the Enforcement Division. One new item is also included. This is equipping 35 game warden vehicles with in car video. The cost of this is estimated to be \$175,000. These systems can protect both the public and the officers and can provide valuable evidence in some cases.

**Program Goals and Objectives**

To enforce the provisions of Title 20.1 of the North Dakota Century Code, the Governor's proclamations, and Department regulations to assure an orderly and controlled harvest of surplus wildlife populations and to protect the wildlife resource and the rights of all citizens. To ensure safe boating use of North Dakota's recreational waters to save lives and property. To provide law enforcement on Department wildlife management areas to ensure public safety and intended use.

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Enforcement	Reporting Level: 00-720-300-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	3,419,930	4,527,009	(270,609)	4,256,400	0
Temporary Salaries	23,585	58,008	1,092	59,100	0
Overtime	2,173	0	0	0	0
Fringe Benefits	966,672	1,115,625	400,184	1,515,809	0
<b>Total</b>	<b>4,412,360</b>	<b>5,700,642</b>	<b>130,667</b>	<b>5,831,309</b>	<b>0</b>

**Salaries and Wages**

General Fund	0	0	0	0	0
Federal Funds	377,136	511,764	54,900	566,664	0
Special Funds	4,035,224	5,188,878	75,767	5,264,645	0
<b>Total</b>	<b>4,412,360</b>	<b>5,700,642</b>	<b>130,667</b>	<b>5,831,309</b>	<b>0</b>

**Operating Expenses**

Travel	940,083	1,247,750	1,800	1,249,550	0
Supplies - IT Software	65,130	9,800	0	9,800	0
Supply/Material-Professional	15,627	12,725	0	12,725	0
Food and Clothing	29,575	30,000	0	30,000	0
Bldg, Ground, Maintenance	11,844	12,300	0	12,300	0
Miscellaneous Supplies	15,976	33,000	0	33,000	0
Office Supplies	146	1,100	0	1,100	0
Printing	2,929	2,000	0	2,000	0
IT Equip Under \$5,000	89,918	16,500	19,200	35,700	0
Other Equip Under \$5,000	62,339	20,000	0	20,000	0
Office Equip & Furn Supplies	822	0	0	0	0
Rentals/Leases-Equip & Other	0	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	1,565	6,300	0	6,300	0
Repairs	13,180	34,000	0	34,000	0
IT - Data Processing	1,538	10,000	7,000	17,000	0
IT - Communications	0	25	0	25	0
IT Contractual Svcs and Rprs	33,695	30,000	(28,000)	2,000	0
Professional Development	9,173	9,500	0	9,500	0
Operating Fees and Services	411,269	272,600	0	272,600	0
Fees - Professional Services	11,097	11,400	0	11,400	0
<b>Total</b>	<b>1,715,906</b>	<b>1,762,000</b>	<b>0</b>	<b>1,762,000</b>	<b>0</b>

**Operating Expenses**

General Fund	0	0	0	0	0
Federal Funds	385,469	349,485	100,000	449,485	0



**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Enforcement		Reporting Level: 00-720-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	1,330,437	1,412,515	(100,000)	1,312,515	0
<b>Total</b>	<b>1,715,906</b>	<b>1,762,000</b>	<b>0</b>	<b>1,762,000</b>	<b>0</b>
<b>Capital Assets</b>					
Equipment Over \$5000	10,594	120,000	209,000	329,000	0
Motor Vehicles	102,940	30,000	(30,000)	0	0
<b>Total</b>	<b>113,534</b>	<b>150,000</b>	<b>179,000</b>	<b>329,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	48,397	110,000	(61,000)	49,000	0
Special Funds	65,137	40,000	240,000	280,000	0
<b>Total</b>	<b>113,534</b>	<b>150,000</b>	<b>179,000</b>	<b>329,000</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
Grants, Benefits & Claims	1,000	200,000	(200,000)	0	0
<b>Total</b>	<b>1,000</b>	<b>200,000</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
General Fund	0	0	0	0	0
Federal Funds	0	100,000	(100,000)	0	0
Special Funds	1,000	100,000	(100,000)	0	0
<b>Total</b>	<b>1,000</b>	<b>200,000</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>
<b>Missouri River Enforcement</b>					
Travel	0	0	50,000	50,000	0
Operating Fees and Services	0	0	50,000	50,000	0
Grants, Benefits & Claims	0	0	100,000	100,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Missouri River Enforcement</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	200,000	200,000	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,242,800</b>	<b>7,812,642</b>	<b>309,667</b>	<b>8,122,309</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

**Program:** Enforcement **Reporting Level:** 00-720-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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**Funding Sources****Federal Funds**

N011 USCG - Boating Safety	802,514	1,071,249	(206,100)	865,149	0
N280 Misc Federal Funds	8,488	0	200,000	200,000	0
<b>Total</b>	<b>811,002</b>	<b>1,071,249</b>	<b>(6,100)</b>	<b>1,065,149</b>	<b>0</b>

**Special Funds**

222 Game & Fish Department Fund 222	5,431,798	6,741,393	315,767	7,057,160	0
<b>Total</b>	<b>5,431,798</b>	<b>6,741,393</b>	<b>315,767</b>	<b>7,057,160</b>	<b>0</b>

**Total Funding Sources**

<b>6,242,800</b>	<b>7,812,642</b>	<b>309,667</b>	<b>8,122,309</b>	<b>0</b>
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**FTE Employees**

<b>36.00</b>	<b>37.00</b>	<b>0.00</b>	<b>37.00</b>	<b>0.00</b>
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**CHANGE PACKAGE DETAIL**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Enforcement			Reporting Level: 00-720-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 4 Enforcement Division General Adjustments		0.00	0	49,000	280,000	329,000
A-F 7 Capital Assets are Reduced to Zero		0.00	0	(110,000)	(40,000)	(150,000)
Base Payroll Change		0.00	0	54,900	75,767	130,667
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(6,100)</b>	<b>315,767</b>	<b>309,667</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>(6,100)</b>	<b>315,767</b>	<b>309,667</b>

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000**Program Performance Measures**

1. Increase public awareness about wildlife management, conservation, wildlife species and the relationships of important habitats to these species. Develop in the public a wildlife stewardship mindset and the ability to make informed decisions which benefit wildlife and habitat in North Dakota.

A. **Media** – Utilize four outreach biologists in the four major cities of Minot, Grand Forks, Fargo and Bismarck to produce radio broadcasts, write newspaper columns and interviews for TV, radio and paper. Produce webcasts and public service announcements.

B. **Publications and Materials** – Offer a wide variety of publications to the public that focus on wildlife, conservation and habitat. Publications include those that identify wildlife, identify habitats, enhancing habitats, and protecting habitat. Provide these publications via order through internet and other requests. Publish ND OUTDOORS magazine to provide Game and Fish conservation, wildlife, habitat, hunting, fishing and outdoor activity updates to a wide variety of subscribers.

C. **Conservation Education** – Promote the importance of five major habitats and the wildlife associated with them, threats to the habitats and what can be done to protect them by using the 4<sup>th</sup> grade habitat curriculum developed by the Department and ND Center for Distance Education. Utilize all Department personnel and volunteers.

D. **Headquarters Outdoor Wildlife Learning Site** – using the large outdoor complex to train teachers, volunteers and public about wildlife and conservation. Promote fishing at the Pond. Use the site as a demonstration for other potential outdoor conservation complexes.

E. **Hooked on Fishing** – Teach students about the importance of aquatic habitats as well as use volunteers and staff to teach basic fishing.

F. **Fur Harvester Education** – Promote and teach about furbearer ID, importance of habitat, furbearer management and the use of trapping as a tool for population control.

G. **Sport Shows** – Provide a variety of Department materials and messages to a unique audience.

H. **State Fair** – Showcase the Department and the variety of its programs as well as introduce kids and adults to firearms, archery, trapping and fishing.

2. Introduce and inform North Dakotans about rules, regulations, management and ethics for safe hunting, fishing and boating.

A. **Hunter Education** – Recruit and train hunter education instructors. Teach and certify approximately 5,000 students per year.

B. **Shooting Range Development** – Provide annual grants to local communities for maintaining shooting ranges. Provide funding for larger communities to construct shooting facilities for public use.

C. **Boat and Water Safety** – Promote and provide the Home Study ND Boating Basics Course to educate citizens on water rules and safety. Teach water safety to youth and adults using staff and volunteers.

D. **National Archery in the Schools (NASP)** – Introduce youth to target archery knowing a portion will become archery hunters.

3. Manage nongame species in a manner that ensures populations will remain healthy and viable by working with private landowners, conservation agencies/groups and the general public

A. **Wildlife Action Plan** – Staff has developed a strategic level plan to guide the management of rare and declining species in the state. This includes a list of those species in greatest need of conservation as well as information on required conservation actions and greatest threats.

B. **Survey and Research** – Staff has solicited, reviewed and administer prospective research grants with conservation partners to further our understanding of nongame populations.

4. Coordinate resource planning activities with other state and federal agencies and the private sector in order to minimize fish and wildlife habitat losses associated with development or construction activities on public and private land.

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000

A. **Liaison with agencies and industry** – Staff coordinate with other resource agencies in developing long-range guidelines, rules and regulations which serve to protect the fish and wildlife resources of the state. This work involves participation in various councils, advisory boards, work groups, and as hoc committees, as well as occasional involvement in public hearings.

B. **Evaluation of programs** – Staff attempt to investigate probable impacts of construction projects that had the potential to affect fish and wildlife resources. This usually involves a field review of the project area or discussions with the project proponent or permitting agency.

C. **Reduction or prevention of losses** – Staff provide recommendations to the project sponsor on opportunities or methods to reduce or prevent fish and wildlife habitat losses. These consist of major or minor changes in design plans which result in little or no additional cost to the sponsor. Alternate plans are recommended if the project's original environmental impacts were too great.

D. **Enhancement, compensation or mitigation** – Staff recommend compensation or replacement for project-induced habitat losses in those instances where no feasible alternative are available on federally funded construction projects where NEPA or the Fish and Wildlife coordination Act apply.

**Program Statistical Data**

Have provided over \$1 million in the last 5 years to construct shooting complexes in Minot, Fargo and Bismarck.

Provide \$110,000 annually to community shooting ranges.

Produce and distribute weekly news releases to reach 250,000 weekly and 350,000 daily newspaper subscribers, radio, television and national/regional magazine audiences.

Produce and distribute weekly audio news releases to state radio stations.

Certify 5,000 education students per year.

Coordinate with 600-700 Hunter Education instructors and zoo conservation volunteers.

Administer the Boating Basics Course to 1,000 annually. Teach water safety to 2,500 students annually.

Coordinate and manage 10-12 major events annually using volunteers to deliver programs to over 30,000 youth and adults.

Produce 10 issues annually of ND Outdoors magazine for 31,000 subscribers.

Handle 35,000 telephone calls per year and respond to 5,000 mail requests.

Broadcast 52 television news features and 52 webcasts per year.

Produce twice yearly seasonal public service announcements for radio and television.

Design and manage a Department web site that generates 500,000 to 2,500,000 hits per month.

Conduct environmental reviews and provide technical input to mitigate impacts on approximately 500 development projects annually.

Respond to approximately 1,000 phone calls, emails or walk-in inquiries on development projects or regulatory related issues.

Participate in about 100 interagency or group meetings annually to discuss environmental issues associated with developmental projects or habitat loss.

Grants and programs designed to educate and aid in enjoyment of nongame resources are provided. The workshop, informational meetings and personal contacts reach over 1,000 individuals per year.

**Explanation of Program Costs**

**SALARIES** – Salary dollars are requested for regular staff for the biennium. Temporary salaries are for the state fair, hunter education and for special projects.

**IT Costs**– Data processing is for ND Outdoors magazine, whopper, and catch and release data. The increase is for conversion of boat registration to the web.

**TRAVEL** – is needed to accomplish the routine travel associated with Nongame and Environmental Review, Hunter Education, Project Wild/Aquatics, ND Outdoors magazine and video and general information and education.

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Communications and Conservation**Reporting level:** 00-720-400-00-00-00-00000000

OPERATING FEES AND SERVICES – Training expenses for over 1,000 volunteers, annual Hunter Education and Project Wild/Aquatics recognition program, stipends, radio, TV and newspaper services and small contracts.

PROFESSIONAL SERVICES – Expenses related to obtaining assistance in producing ND Outdoors Magazine and video programs.

PRINTING – Costs for printing 20 issues of ND Outdoors magazine and other information items.

PROFESSIONAL SUPPLIES AND MATERIALS – Educational materials in the form of booklets, study guides, videos, etc.

MISCELLANEOUS SUPPLIES – Costs for division uniforms, promotional awards and incentives, and boat tags.

EQUIPMENT - Camera and office equipment for information and education and natural resource programs.

EQUIPMENT OVER \$5,000 – Replacement equipment for education programs - \$12,000.

GRANTS – Continued funding \$80,000 for sheriff's departments and dive rescue teams for recreational boating safety program work. \$262,500 for shooting range grants to develop shooting ranges around the state. This includes funding for numerous small projects. \$1,500,000 is provided for grants in the state wildlife grants program. These funds are provided for work on species that are not normally hunted. 50 to 75 percent federal funding is provided for this work, depending on the type of work done. Universities and non-profit groups normally provide most of the match for this federal funding. \$300,000 is for youth programs, archery in schools and Hooked on Fishing.

**Program Goals and Objectives**

To inform North Dakotans about rules, regulations and guidelines for safe, lawful hunting, fishing, boating and trapping experiences.

To educate people about outdoor ethics, principles of wildlife management and ecological relationships.

To create a stewardship conscience in people

To network with volunteers in this effort.

To provide assistance programs and incentives for individuals and groups to protect habitat and enjoy wildlife.

To protect and enhance wildlife habitat in North Dakota.

To coordinate Department activities with state, federal and private interests.

To maintain Department habitat base information.

To formulate Department responses on activities which affect fish and wildlife resources in North Dakota.

To implement the Outdoor Wildlife Learning Sites (OWLS) program and the Watchable Wildlife Project.

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Communications and Conservation		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,959,874	2,564,555	(60,059)	2,504,496	0
Temporary Salaries	98,555	98,476	1,524	100,000	0
Overtime	1,455	1,000	(1,000)	0	0
Fringe Benefits	570,092	709,000	148,052	857,052	0
<b>Total</b>	<b>2,629,976</b>	<b>3,373,031</b>	<b>88,517</b>	<b>3,461,548</b>	<b>0</b>
<b>Salaries and Wages</b>					
General Fund	0	0	0	0	0
Federal Funds	782,075	889,622	71,200	960,822	0
Special Funds	1,847,901	2,483,409	17,317	2,500,726	0
<b>Total</b>	<b>2,629,976</b>	<b>3,373,031</b>	<b>88,517</b>	<b>3,461,548</b>	<b>0</b>
<b>Operating Expenses</b>					
Travel	191,432	269,950	0	269,950	0
Supplies - IT Software	0	4,500	0	4,500	0
Supply/Material-Professional	108,294	58,000	0	58,000	0
Food and Clothing	385	1,200	0	1,200	0
Bldg, Ground, Maintenance	4,756	20,000	0	20,000	0
Miscellaneous Supplies	60,122	70,078	0	70,078	0
Printing	316,234	315,000	0	315,000	0
IT Equip Under \$5,000	29,099	7,500	12,200	19,700	0
Other Equip Under \$5,000	29,650	20,000	0	20,000	0
Rentals/Leases-Equip & Other	661	800	0	800	0
Rentals/Leases - Bldg/Land	29,483	55,000	0	55,000	0
Repairs	7,403	1,000	0	1,000	0
IT - Data Processing	44,904	10,000	0	10,000	0
IT Contractual Svcs and Rprs	4,699	2,000	0	2,000	0
Professional Development	93,601	110,100	0	110,100	0
Operating Fees and Services	253,018	486,300	(12,200)	474,100	0
Fees - Professional Services	41,471	30,000	0	30,000	0
<b>Total</b>	<b>1,215,212</b>	<b>1,461,428</b>	<b>0</b>	<b>1,461,428</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	0	0	0	0	0
Federal Funds	934,317	750,300	0	750,300	0
Special Funds	280,895	711,128	0	711,128	0
<b>Total</b>	<b>1,215,212</b>	<b>1,461,428</b>	<b>0</b>	<b>1,461,428</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Communications and Conservation		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Capital Assets</b>					
Land and Buildings	405,500	0	0	0	0
Extraordinary Repairs	5,462	0	0	0	0
Equipment Over \$5000	97,451	0	12,000	12,000	0
Motor Vehicles	0	12,542	(12,542)	0	0
<b>Total</b>	<b>508,413</b>	<b>12,542</b>	<b>(542)</b>	<b>12,000</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	240,027	0	8,000	8,000	0
Special Funds	268,386	12,542	(8,542)	4,000	0
<b>Total</b>	<b>508,413</b>	<b>12,542</b>	<b>(542)</b>	<b>12,000</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
Extraordinary Repairs	64,044	0	0	0	0
<b>Total</b>	<b>64,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Construction Carryover</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	64,044	0	0	0	0
<b>Total</b>	<b>64,044</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
Grants, Benefits & Claims	1,893,531	1,942,500	0	1,942,500	0
<b>Total</b>	<b>1,893,531</b>	<b>1,942,500</b>	<b>0</b>	<b>1,942,500</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
General Fund	0	0	0	0	0
Federal Funds	1,519,965	899,500	0	899,500	0
Special Funds	373,566	1,043,000	0	1,043,000	0
<b>Total</b>	<b>1,893,531</b>	<b>1,942,500</b>	<b>0</b>	<b>1,942,500</b>	<b>0</b>
<b>Recruitment and Retention</b>					
Fees - Professional Services	28,500	0	0	0	0
<b>Total</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Recruitment and Retention



**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Communications and Conservation		Reporting Level: 00-720-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	28,500	0	0	0	0
<b>Total</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nongame Wildlife Conservation</b>					
Salaries - Permanent	0	4,000	(4,000)	0	0
Fringe Benefits	0	2,000	(2,000)	0	0
Travel	0	14,000	6,000	20,000	0
Operating Fees and Services	0	100,000	0	100,000	0
Grants, Benefits & Claims	10,499	0	0	0	0
<b>Total</b>	<b>10,499</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>Nongame Wildlife Conservation</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	10,499	120,000	0	120,000	0
<b>Total</b>	<b>10,499</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>
<b>Total Expenditures</b>	<b>6,350,175</b>	<b>6,909,501</b>	<b>87,975</b>	<b>6,997,476</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Federal Funds</b>					
N008 DOI - Wildlife Restoration	1,585,166	1,154,700	(136,250)	1,018,450	0
N011 USCG - Boating Safety	157,584	248,684	(28,395)	220,289	0
N068 State Wildlife Grants	948,182	627,500	0	627,500	0
N099 State Wildlife Grants	208,622	268,259	(34,624)	233,635	0
N241 DOI - Sportfish Restoration	576,830	240,279	278,469	518,748	0
<b>Total</b>	<b>3,476,384</b>	<b>2,539,422</b>	<b>79,200</b>	<b>2,618,622</b>	<b>0</b>
<b>Special Funds</b>					
216 Non-Game Wildlife Fund 216	10,499	120,000	0	120,000	0
222 Game & Fish Department Fund 222	2,863,292	4,250,079	8,775	4,258,854	0
<b>Total</b>	<b>2,873,791</b>	<b>4,370,079</b>	<b>8,775</b>	<b>4,378,854</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>6,350,175</b>	<b>6,909,501</b>	<b>87,975</b>	<b>6,997,476</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Communications and Conservation

Reporting Level: 00-720-400-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
FTE Employees	21.00	21.00	0.00	21.00	0.00

**CHANGE PACKAGE DETAIL**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Communications and Conservation			Reporting Level: 00-720-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 5 Conservation and Comm. General Adjustments		0.00	0	8,000	10,000	18,000
A-F 7 Capital Assets are Reduced to Zero		0.00	0	0	(12,542)	(12,542)
Base Payroll Change		0.00	0	71,200	11,317	82,517
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>79,200</b>	<b>8,775</b>	<b>87,975</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>79,200</b>	<b>8,775</b>	<b>87,975</b>

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Wildlife**Reporting level:** 00-720-700-00-00-00-00000000**Program Performance Measures**

1. High hunter satisfaction and hunting quality as a result of sufficient populations of big game, waterfowl, upland game, and furbearer species.
2. Reasonable access to quality hunting opportunities on both private and public lands of North Dakota.
3. High hunter recruitment and retention with relatively low level of conflicts with private landowners associated with wildlife damages, noxious weeds, and hunters.

**Program Statistical Data**

Over 150,000 user days are spent hunting big game, resulting in annual expenditures of over \$6 million. About 80,000 deer hunters will harvest approximately 100,000 deer. About 140 moose permits, 560 elk permits and 6 bighorn permits will be issued annually. The pronghorn season involves about 1,600 permits. 45,000 waterfowl hunters will spend 360,000 days and \$15 million harvesting 280,000 ducks and about 200,000 geese. About 80,000 upland bird hunters will spend over \$6.5 million and over 360,000 days harvesting an estimated 60,000 gray partridge, 150,000 sharp-tailed grouse and about 700,000 pheasants each year. In an average year fur sales total about \$4 million, but prices are low and this number is expected to continue to decline. Full and aggressive implementation of the private land initiatives will help maintain or increase recreational opportunities. About 1,315,000 days are spent hunting each year, generating direct expenditures of \$27.9 million annually.

This program includes habitat development, management and enhancement of state-owned or leased Wildlife Management Areas totaling 230,000 acres. The land is managed for optimum wildlife production, particularly for game species, and provides high quality habitat for game and nongame species. The program includes staff who conduct wildlife surveys and make recommendations for hunting seasons and conduct research to determine management methods to improve recreational opportunities.

Private Lands Section staff make contacts with landowners, conducting an evaluation of each farm or area as requested by the landowners for suitability as wildlife habitat. Technical assistance or financial agreement terms are negotiated and established. Short-term agreements are developed that provide annual compensation or one-time payments for use of private land to produce wildlife. The deer depredation fund is used to construct "deer-proof" hay yards and feed deer that are causing depredation problems on private lands.

**Explanation of Program Costs**

**SALARIES** - Includes salaries for regular staff and for seasonal temporary workers.

**OPERATING EXPENSES**

**Travel** - State Fleet and travel related expenses are the largest operating expense item for this division. Staff does many wildlife population surveys from motor vehicles.

They also travel to and work on department lands throughout the state.

**Lease/Rental-Equipment** - Consists mainly of rental costs/hiring of aircraft for aerial wildlife surveys. Some construction equipment is also rented.

**Dues & Prof. Development** - To provide staff training in supervision, performance appraisals, fire management, safety, computer use and other items.

**Operating Fees and Services** - Research and special contract fees, such as payment for bird production, and various purchases using the state credit card.

**Professional Services** - Veterinary services, laboratory services and misc. professional services.

**Printing** - Costs for division related publications including information materials for the public and special professional publications.

**Buildings/Vehicle Maintenance Supplies** - Trees, gravel, lumber, seed, feed and other supplies. Equipment repair parts, paint, fuel and oil.

**Miscellaneous Supplies** - Fencing materials and expendable tools.

**PROGRAM NARRATIVE****720 Game and Fish Department****Date:** 01/13/2011**Time:** 11:38:10**Program:** Wildlife**Reporting level:** 00-720-700-00-00-00-00000000

Equipment under \$5,000 - Mainly replacement computes, mower, farm equipment and misc. items.

CAPITAL ASSETS - Equipment over \$5,000 - Replacement farm equipment, snowmobiles, trailers, mowers and other items.

Land acquisition - This budget is \$800,000 for purchase of a small tracts near wildlife management areas, possibly an inholding or similar opportunity that may come up during the biennium.

Extraordinary Repairs – Fences, roads, water control structures and similar work on Department wildlife management areas statewide.

GRANTS - For work with wildlife groups and other organizations on cooperative projects. Also wildlife research at universities. These include chronic wasting disease work, North American Wetland Conservation Act waterfowl habitat projects, salt cedar census work, plus others as needs arise. This budget also includes \$200,000 for State Veterinarian costs related to work on wildlife species including the handling of propagation permits.

PRIVATE LAND HABITAT AND ACCESS IMPROVEMENT PROGRAM – About 50% of this program is funded with interest earned on game and fish funds and from habitat stamp sales. Cash from the regular Game and Fish fund along with federal funding is used to fund the other 50%. Funds are used to cost share with landowners on trees, food and other wildlife plantings. Wildlife habitat plots are leased, big game and furbearer depredation programs are funded, and water quality work is done. Hunting access agreements are made with private land owners. Total acres in this program is currently about 1,000,000.

NOXIOUS WEED CONTROL - Funding is requested for control of noxious weeds on department managed lands in compliance with state law. An increase of \$50,000 is requested to handle anticipated higher weed control costs due to inflation, especially higher fuel and chemical costs.

LONETREE SPECIAL LINE ITEM - The Lonetree line item is 100% federally funded. The U.S. Congress, through the Garrison Diversion Reformulation Act, established that the State of North Dakota should manage the Lonetree area for wildlife purposes. The Department receives funding for management of the area from the Bureau of Reclamation. This funding is for operations, maintenance and development on this 33,000 acre area. Five regular staff positions are funded from this line item. The budget request is increased because federal payments, by formula, will be slightly higher next biennium. It includes \$100,000 for replacement farm equipment used on this area.

WILDLIFE SERVICES - \$768,800 is provided for the state share of the Wildlife Services animal damage control work through the ND Department of Agriculture.

**Program Goals and Objectives**

This program includes Department responsibilities for the management of wildlife in North Dakota. The manipulation and distribution of wildlife and their habitat on Wildlife Management Areas(230,000 acres) are accomplished to maintain acceptable populations of these species to provide optimal recreational opportunities for both consumptive and nonconsumptive users. There are about 100,000 resident hunters in North Dakota. This program includes the Private Lands Initiative. It is designed to improve wildlife habitat and foster better working relationships between the agricultural and wildlife communities. The goal of 1,000,000 acres of public hunting access on private land by 2009 was reached two years early in September 2007 and has been maintained to date(2010).

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Wildlife	Reporting Level: 00-720-700-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	3,423,271	3,502,365	377,739	3,880,104	0
Temporary Salaries	340,669	460,214	(41,914)	418,300	0
Overtime	7,167	5,000	(5,000)	0	0
Fringe Benefits	805,827	915,735	543,200	1,458,935	0
<b>Total</b>	<b>4,576,934</b>	<b>4,883,314</b>	<b>874,025</b>	<b>5,757,339</b>	<b>0</b>

**Salaries and Wages**

General Fund	0	0	0	0	0
Federal Funds	2,358,936	3,015,139	846,616	3,861,755	0
Special Funds	2,217,998	1,868,175	27,409	1,895,584	0
<b>Total</b>	<b>4,576,934</b>	<b>4,883,314</b>	<b>874,025</b>	<b>5,757,339</b>	<b>0</b>

**Operating Expenses**

Travel	765,373	972,500	0	972,500	0
Supplies - IT Software	5,300	9,500	0	9,500	0
Supply/Material-Professional	42,622	95,000	0	95,000	0
Food and Clothing	1,137	2,500	0	2,500	0
Bldg, Ground, Maintenance	187,664	200,000	0	200,000	0
Miscellaneous Supplies	42,651	52,000	0	52,000	0
Printing	21,263	21,000	0	21,000	0
IT Equip Under \$5,000	22,585	22,000	12,700	34,700	0
Other Equip Under \$5,000	39,902	65,000	0	65,000	0
Utilities	1,598	0	0	0	0
Rentals/Leases-Equip & Other	9,731	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	19,758	5,000	0	5,000	0
Repairs	51,189	60,000	0	60,000	0
IT - Data Processing	912	3,000	0	3,000	0
IT Contractual Svcs and Rprs	0	0	8,000	8,000	0
Professional Development	10,642	12,000	0	12,000	0
Operating Fees and Services	357,707	767,500	(20,700)	746,800	0
Fees - Professional Services	528,342	595,000	0	595,000	0
Medical, Dental and Optical	0	10,000	0	10,000	0
<b>Total</b>	<b>2,108,376</b>	<b>2,900,000</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>

**Operating Expenses**

General Fund	0	0	0	0	0
Federal Funds	1,388,002	1,896,565	400,000	2,296,565	0
Special Funds	720,374	1,003,435	(400,000)	603,435	0

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>2,108,376</b>	<b>2,900,000</b>	<b>0</b>	<b>2,900,000</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	0	888,000	(888,000)	0	0
Other Capital Payments	0	68,000	732,000	800,000	0
Extraordinary Repairs	31,901	105,000	185,170	290,170	0
Equipment Over \$5000	130,812	179,170	20,830	200,000	0
Motor Vehicles	156,422	50,000	(50,000)	0	0
<b>Total</b>	<b>319,135</b>	<b>1,290,170</b>	<b>0</b>	<b>1,290,170</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	0	0	0	0	0
Federal Funds	247,294	286,000	254,170	540,170	0
Special Funds	71,841	1,004,170	(254,170)	750,000	0
<b>Total</b>	<b>319,135</b>	<b>1,290,170</b>	<b>0</b>	<b>1,290,170</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
Grants, Benefits & Claims	973,649	566,684	313,316	880,000	0
<b>Total</b>	<b>973,649</b>	<b>566,684</b>	<b>313,316</b>	<b>880,000</b>	<b>0</b>
<b>Grants-Game and Fish</b>					
General Fund	0	0	0	0	0
Federal Funds	175,867	246,000	210,000	456,000	0
Special Funds	797,782	320,684	103,316	424,000	0
<b>Total</b>	<b>973,649</b>	<b>566,684</b>	<b>313,316</b>	<b>880,000</b>	<b>0</b>
<b>Land Habitat &amp; Deer Depredation</b>					
Salaries - Permanent	891,424	916,460	(239,372)	677,088	0
Temporary Salaries	82,886	102,900	(102,900)	0	0
Overtime	2,861	2,000	(2,000)	0	0
Fringe Benefits	291,857	315,000	(27,634)	287,366	0
Travel	221,686	240,000	0	240,000	0
Supplies - IT Software	4,448	39,000	0	39,000	0
Supply/Material-Professional	120	4,000	0	4,000	0
Food and Clothing	115	1,808	0	1,808	0
Bldg, Ground, Maintenance	577,848	230,000	0	230,000	0
Miscellaneous Supplies	593,856	270,379	0	270,379	0
Printing	97,408	114,717	0	114,717	0
IT Equip Under \$5,000	5,487	9,000	0	9,000	0

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

<b>Program:</b> Wildlife	<b>Reporting Level:</b> 00-720-700-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Other Equip Under \$5,000	1,630	0	0	0	0
Utilities	14	0	0	0	0
Insurance	0	60	0	60	0
Rentals/Leases-Equip & Other	568	1,306	0	1,306	0
Rentals/Leases - Bldg/Land	6,347,155	6,755,862	1,291,744	8,047,606	0
Repairs	178	0	0	0	0
IT - Data Processing	692	0	0	0	0
Professional Development	4,684	4,000	0	4,000	0
Operating Fees and Services	857,914	971,670	0	971,670	0
Fees - Professional Services	368	25,000	0	25,000	0
Motor Vehicles	21,204	0	0	0	0
Grants, Benefits & Claims	130,901	677,000	0	677,000	0
<b>Total</b>	<b>10,135,304</b>	<b>10,680,162</b>	<b>919,838</b>	<b>11,600,000</b>	<b>0</b>

**Land Habitat & Deer Depredation**

General Fund	0	0	0	0	0
Federal Funds	400,269	3,066,548	783,120	3,849,668	0
Special Funds	9,735,035	7,613,614	136,718	7,750,332	0
<b>Total</b>	<b>10,135,304</b>	<b>10,680,162</b>	<b>919,838</b>	<b>11,600,000</b>	<b>0</b>

**Noxious Weed Control**

Salaries - Permanent	37,064	60,174	(60,174)	0	0
Temporary Salaries	45,181	51,600	(51,600)	0	0
Overtime	2,637	3,000	(3,000)	0	0
Fringe Benefits	17,345	18,000	(18,000)	0	0
Travel	50,100	72,000	0	72,000	0
Supply/Material-Professional	87,602	90,000	0	90,000	0
Bldg, Ground, Maintenance	37,020	39,000	0	39,000	0
Other Equip Under \$5,000	1,108	0	0	0	0
Utilities	5	0	0	0	0
Professional Development	1,320	1,000	0	1,000	0
Operating Fees and Services	117,695	115,226	0	115,226	0
Fees - Professional Services	36,204	100,000	182,774	282,774	0
Equipment Over \$5000	4,451	0	0	0	0
<b>Total</b>	<b>437,732</b>	<b>550,000</b>	<b>50,000</b>	<b>600,000</b>	<b>0</b>

**Noxious Weed Control**

General Fund	0	0	0	0	0
Federal Funds	334,671	450,000	(12,774)	437,226	0



**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	103,061	100,000	62,774	162,774	0
<b>Total</b>	<b>437,732</b>	<b>550,000</b>	<b>50,000</b>	<b>600,000</b>	<b>0</b>
<b>Lonetree Reservoir</b>					
Salaries - Permanent	302,515	320,913	44,727	365,640	0
Temporary Salaries	20,776	15,800	(15,800)	0	0
Overtime	84	12	(12)	0	0
Fringe Benefits	107,860	120,000	25,931	145,931	0
Travel	39,807	56,500	0	56,500	0
Supplies - IT Software	0	25,000	0	25,000	0
Supply/Material-Professional	120,021	150,000	0	150,000	0
Food and Clothing	203	0	0	0	0
Bldg, Ground, Maintenance	162,141	150,000	0	150,000	0
Miscellaneous Supplies	25,346	30,000	0	30,000	0
IT Equip Under \$5,000	1,894	0	0	0	0
Other Equip Under \$5,000	0	5,000	0	5,000	0
Utilities	2,113	2,000	0	2,000	0
Rentals/Leases-Equip & Other	2,890	4,700	0	4,700	0
Rentals/Leases - Bldg/Land	0	300	0	300	0
Repairs	13,341	19,039	0	19,039	0
Professional Development	590	500	0	500	0
Operating Fees and Services	356,582	535,925	9,465	545,390	0
Fees - Professional Services	76,355	120,000	0	120,000	0
Extraordinary Repairs	0	20,000	(20,000)	0	0
Equipment Over \$5000	23,886	0	100,000	100,000	0
Motor Vehicles	48,498	80,000	(80,000)	0	0
<b>Total</b>	<b>1,304,902</b>	<b>1,655,689</b>	<b>64,311</b>	<b>1,720,000</b>	<b>0</b>
<b>Lonetree Reservoir</b>					
General Fund	0	0	0	0	0
Federal Funds	1,304,902	1,655,689	64,311	1,720,000	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>1,304,902</b>	<b>1,655,689</b>	<b>64,311</b>	<b>1,720,000</b>	<b>0</b>
<b>Wildlife Services</b>					
Grants, Benefits & Claims	680,000	768,800	0	768,800	0
<b>Total</b>	<b>680,000</b>	<b>768,800</b>	<b>0</b>	<b>768,800</b>	<b>0</b>
<b>Wildlife Services</b>					

**REQUEST DETAIL BY PROGRAM**

720 Game and Fish Department

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Biennium: 2011-2013

Program: Wildlife		Reporting Level: 00-720-700-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	680,000	768,800	0	768,800	0
<b>Total</b>	<b>680,000</b>	<b>768,800</b>	<b>0</b>	<b>768,800</b>	<b>0</b>
<b>Total Expenditures</b>	<b>20,536,032</b>	<b>23,294,819</b>	<b>2,221,490</b>	<b>25,516,309</b>	<b>0</b>
<b>Funding Sources</b>					
<b>Federal Funds</b>					
N008 DOI - Wildlife Restoration	4,192,924	8,214,737	2,027,479	10,242,216	0
N044 DOI - Bureau Of Reclamation	1,365,755	1,695,149	52,851	1,748,000	0
N068 State Wildlife Grants	160,683	257,500	0	257,500	0
N280 Misc Federal Funds	490,579	448,555	465,113	913,668	0
<b>Total</b>	<b>6,209,941</b>	<b>10,615,941</b>	<b>2,545,443</b>	<b>13,161,384</b>	<b>0</b>
<b>Special Funds</b>					
222 Game & Fish Department Fund 222	4,821,964	8,639,854	(660,671)	7,979,183	0
488 Habitat and Depredation Fund 488	9,504,127	4,039,024	336,718	4,375,742	0
<b>Total</b>	<b>14,326,091</b>	<b>12,678,878</b>	<b>(323,953)</b>	<b>12,354,925</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>20,536,032</b>	<b>23,294,819</b>	<b>2,221,490</b>	<b>25,516,309</b>	<b>0</b>
<b>FTE Employees</b>	<b>48.00</b>	<b>48.00</b>	<b>0.00</b>	<b>48.00</b>	<b>0.00</b>

**CHANGE PACKAGE DETAIL**

720 Game and Fish Department

Biennium: 2011-2013

Bill#: SB2017

Date: 01/13/2011

Time: 11:38:10

Program: Wildlife			Reporting Level: 00-720-700-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****Ongoing Budget Changes**

A-A 6 Wildlife Division General Adjustments		0.00	0	2,179,635	1,007,834	3,187,469
A-F 7 Capital Assets are Reduced to Zero		0.00	0	(386,000)	(1,004,170)	(1,390,170)
Base Payroll Change		0.00	0	751,808	(327,617)	424,191
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>2,545,443</b>	<b>(323,953)</b>	<b>2,221,490</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>2,545,443</b>	<b>(323,953)</b>	<b>2,221,490</b>